

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.9% of the total institution budget.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,142,349	\$5,477,041	\$5,491,992	\$5,786,608	\$5,780,658	\$288,666
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	19,283	19,283	0	0	(19,283)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$5,142,349</u></u>	<u><u>\$5,496,324</u></u>	<u><u>\$5,511,275</u></u>	<u><u>\$5,786,608</u></u>	<u><u>\$5,780,658</u></u>	<u><u>\$269,383</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,407,042	\$3,351,544	\$2,939,455	\$3,025,588	\$3,067,390	\$127,935
Other Compensation	197,782	0	0	0	0	0
Related Benefits	424,312	772,947	572,320	708,670	609,455	37,135
Total Operating Expenses	1,537,349	835,094	1,400,045	1,449,369	1,475,094	75,049
Professional Services	550,363	513,719	513,719	537,761	628,719	115,000
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	25,501	23,020	23,020	65,220	0	(23,020)
UNALLOTTED	0	0	62,716	0	0	(62,716)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$5,142,349</u></u>	<u><u>\$5,496,324</u></u>	<u><u>\$5,511,275</u></u>	<u><u>\$5,786,608</u></u>	<u><u>\$5,780,658</u></u>	<u><u>\$269,383</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	63	59	58	59	60	2
Unclassified	6	6	6	5	5	(1)
TOTAL	<u><u>69</u></u>	<u><u>65</u></u>	<u><u>64</u></u>	<u><u>64</u></u>	<u><u>65</u></u>	<u><u>1</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$19,283	\$19,283	\$0	\$0	(\$19,283)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,477,041	\$5,496,324	65	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$14,951	\$14,951	0	Carry Forward of Operating Supplies
\$0	\$0	(1)	Act 844 position reduction - funding was moved to unallotted
\$5,491,992	\$5,511,275	64	EXISTING OPERATING BUDGET - December 2, 2002
(\$23,020)	(\$23,020)	0	Non-Recurring Acquisitions and Major Repairs
(\$14,951)	(\$14,951)	0	Non-Recurring Carry Forwards
\$11,132	\$11,132	0	Group Insurance Adjustment
\$0	(\$19,283)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$127,686	\$127,686	0	Other Adjustments - Personal Services adjustment per the department plan.
(\$62,716)	(\$62,716)	0	Other Adjustments - Reduction of unallotted funding for ACT 844 of 2001 position
\$250,535	\$250,535	1	New and Expanded Adjustments - Telemedicine funding
\$5,780,658	\$5,780,658	65	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,780,658	\$5,780,658	65	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,780,658	\$5,780,658	65	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$628,719 Medical services for the inmates - psychiatrist, radiologist, optometrist, orthopedist, neurologist, oral surgeon, psychologist and internal medicine

\$628,719 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004